

2001-03 Biennium Expenditures - Op & Cap
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	78,256.8	104,040.5	-25,783.7
Average Annual Salary	45,236	45,459	-224

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	7,080,006	9,459,250	-2,379,245
Employee Benefits	1,642,214	2,210,800	-568,585
Personal Service Contracts	565,845	429,860	135,984
Goods and Services	3,296,073	5,198,874	-1,902,802
Cost Of Goods Sold	0	33	-33
Travel	133,377	243,986	-110,609
Capital Outlays	2,716,483	2,608,440	108,042
Inter Agency/Fund Transfers	223,900	275,150	-51,251
Grants, Benefits & Client Services	28,656,692	28,338,686	318,006
Debt Service	1,751,928	1,772,397	-20,469
Interagency Reimbursements	-359,060	-826,615	467,555
Intra-Agency Reimbursements	-48,315	-202,172	153,857
Total Objects	45,659,142	49,508,690	-3,849,548

Source of Funds:

General Fund-State	22,535,777	22,548,782	-13,006
General Fund-Federal	9,703,066	9,748,489	-45,422
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,996,210	-1,996,210
Motor Vehicle Account-State	1,387,372	1,315,120	72,252
Health Services Account-State	1,303,190	1,281,145	22,045
Inst of Hi Ed-Operating Fees Acct-NonApp	0	952,726	-952,726
Other Funds	10,729,737	11,666,220	-936,482
Total Funds	45,659,142	49,508,690	-3,849,548

2001-03 Biennium Expenditures - Op & Cap

House of Representatives

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	389.7	392.3	-2.6
Average Annual Salary	44,787	43,722	1,064
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	34,906	34,302	604
Employee Benefits	7,447	7,295	153
Personal Service Contracts	128	246	-118
Goods and Services	12,858	11,711	1,147
Travel	2,367	2,328	39
Capital Outlays	0	72	-72
Total Objects	57,706	55,954	1,753
Source of Funds:			
General Fund-State	56,207	55,305	901
Savings Incentive Account-NonApp	1,455	598	857
Industrial Insurance Premium Refund-NonApp	0	31	-31
Dept of Retirement Systems Expense-State	45	19	26
Total Funds	57,706	55,954	1,753

2001-03 Biennium Expenditures - Op & Cap Senate

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	315.0	294.9	20.1
Average Annual Salary	46,542	45,474	1,069

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	29,318	26,819	2,499
Employee Benefits	6,068	5,454	614
Personal Service Contracts	2,164	172	1,992
Goods and Services	9,141	9,522	-381
Travel	1,861	1,244	616
Capital Outlays	450	78	372
Total Objects	49,001	43,290	5,711

Source of Funds:

General Fund-State	46,409	42,821	3,588
Savings Incentive Account-NonApp	2,548	445	2,103
Dept of Retirement Systems Expense-State	45	19	26
Industrial Insurance Premium Refund-NonApp	0	5	-5
Total Funds	49,001	43,290	5,711

2001-03 Biennium Expenditures - Op & Cap

Joint Leg Audit & Review Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.0	16.4	3.6
Average Annual Salary	68,408	59,345	9,063

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,736	1,947	789
Employee Benefits	641	382	258
Personal Service Contracts	1,072	748	324
Goods and Services	585	465	120
Travel	89	50	39
Capital Outlays	80	30	50
Interagency Reimbursements	-969	-417	-552
Total Objects	4,233	3,205	1,028

Source of Funds:

General Fund-State	4,124	3,096	1,028
Savings Incentive Account-NonApp	109	109	0
Total Funds	4,233	3,205	1,028

2001-03 Biennium Expenditures - Op & Cap

Legislative Transportation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	13.4	11.3	2.1
Average Annual Salary	66,300	67,492	-1,192

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,777	1,525	252
Employee Benefits	418	283	135
Personal Service Contracts	650	2	648
Goods and Services	365	267	97
Travel	187	71	116
Capital Outlays	125	0	125
Total Objects	3,521	2,149	1,372

Source of Funds:

Motor Vehicle Account-State	3,471	2,178	1,294
Salary/Insurance Increase Revolving-State	79	0	79
Spec Retire Contrib Increase Revolv-State	-28	-28	0
Total Funds	3,521	2,149	1,372

2001-03 Biennium Expenditures - Op & Cap LEAP Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	14.3	12.0	2.3
Average Annual Salary	75,694	83,913	-8,219

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,157	2,010	147
Employee Benefits	351	328	23
Personal Service Contracts	237	97	140
Goods and Services	685	630	54
Travel	25	16	9
Capital Outlays	36	42	-6
Total Objects	3,490	3,123	367

Source of Funds:

General Fund-State	2,791	2,594	197
Motor Vehicle Account-State	488	443	45
Public Works Assistance Account-State	203	78	125
Salary/Insurance Increase Revolving-State	11	11	0
Spec Retire Contrib Increase Revolv-State	-2	-2	0
Total Funds	3,490	3,123	367

2001-03 Biennium Expenditures - Op & Cap

Office of the State Actuary

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	10.5	10.2	0.3
Average Annual Salary	66,199	64,774	1,425

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,390	1,318	73
Employee Benefits	252	239	13
Personal Service Contracts	30	42	-12
Goods and Services	399	326	73
Travel	14	12	2
Capital Outlays	0	24	-24
Interagency Reimbursements	0	-24	24
Total Objects	2,084	1,936	149

Source of Funds:

Dept of Retirement Systems Expense-State	2,050	1,899	150
Salary/Insurance Increase Revolving-State	55	55	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	-20	-20	0
Total Funds	2,084	1,936	149

2001-03 Biennium Expenditures - Op & Cap

Joint Legislative Systems Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	49.5	50.7	-1.2
Average Annual Salary	60,972	55,098	5,875

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	6,036	5,584	452
Employee Benefits	1,100	1,076	24
Personal Service Contracts	75	100	-25
Goods and Services	7,331	9,205	-1,873
Travel	62	27	35
Capital Outlays	816	328	489
Total Objects	15,421	16,319	-898

Source of Funds:

General Fund-State	13,418	13,087	331
Legislative Systems Revolving Acct-NonApp	2,003	3,232	-1,229
Total Funds	15,421	16,319	-898

2001-03 Biennium Expenditures - Op & Cap

Statute Law Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	53.5	48.2	5.3
Average Annual Salary	46,537	49,157	-2,620

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	4,979	4,739	241
Employee Benefits	1,031	932	99
Goods and Services	4,516	3,880	636
Travel	41	29	12
Interagency Reimbursements	0	-27	27
Total Objects	10,567	9,553	1,015

Source of Funds:

General Fund-State	7,955	7,900	54
Statute Law Committee Publications-NonApp	2,399	1,553	845
Savings Incentive Account-NonApp	214	96	118
Industrial Insurance Premium Refund-NonApp	0	3	-3
Total Funds	10,567	9,553	1,015

2001-03 Biennium Expenditures - Op & Cap Redistricting Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.3	3.4	3.0
Average Annual Salary	31,713	54,885	-23,172

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	402	370	32
Employee Benefits	81	95	-14
Personal Service Contracts	81	52	29
Goods and Services	286	293	-7
Travel	105	29	76
Interagency Reimbursements	0	-6	6
Total Objects	955	832	123

Source of Funds:

General Fund-State	883	760	123
Savings Incentive Account-NonApp	72	72	0
Total Funds	955	832	123

2001-03 Biennium Expenditures - Op & Cap Supreme Court

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	63.8	62.8	1.0
Average Annual Salary	60,729	62,489	-1,760

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	7,749	7,843	-94
Employee Benefits	1,363	1,518	-155
Personal Service Contracts	90	167	-77
Goods and Services	1,958	1,579	379
Travel	54	109	-55
Capital Outlays	0	14	-14
Interagency Reimbursements	0	-50	50
Total Objects	11,214	11,180	34

Source of Funds:

General Fund-State	11,128	11,068	59
Savings Incentive Account-NonApp	86	85	1
General Fund-Local	0	27	-27
Total Funds	11,214	11,180	34

2001-03 Biennium Expenditures - Op & Cap

State Law Library

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	15.0	12.9	2.1
Average Annual Salary	41,425	40,548	877

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,243	1,044	199
Employee Benefits	283	238	46
Goods and Services	655	693	-38
Travel	15	20	-5
Capital Outlays	1,745	1,944	-199
Total Objects	3,941	3,939	2

Source of Funds:

General Fund-State	3,940	3,938	2
Savings Incentive Account-NonApp	1	1	0
Total Funds	3,941	3,939	2

2001-03 Biennium Expenditures - Op & Cap

Court of Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	149.0	148.0	1.0
Average Annual Salary	59,585	59,095	490

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	17,756	17,489	267
Employee Benefits	3,263	3,398	-135
Personal Service Contracts	24	8	16
Goods and Services	4,798	4,732	66
Travel	82	92	-10
Capital Outlays	0	119	-119
Total Objects	25,924	25,838	86

Source of Funds:

General Fund-State	25,880	25,821	58
Savings Incentive Account-NonApp	44	17	27
Total Funds	25,924	25,838	86

2001-03 Biennium Expenditures - Op & Cap

Commission on Judicial Conduct

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.6	7.8	1.8
Average Annual Salary	59,835	65,569	-5,734

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,149	1,018	131
Employee Benefits	202	170	32
Personal Service Contracts	236	115	120
Goods and Services	297	332	-35
Travel	58	83	-24
Capital Outlays	27	6	21
Debt Service	13	13	0
Total Objects	1,982	1,737	245

Source of Funds:

General Fund-State	1,916	1,737	179
Savings Incentive Account-NonApp	66	0	66
Total Funds	1,982	1,737	245

2001-03 Biennium Expenditures - Op & Cap

Office of Administrator for Courts

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	354.9	338.9	16.1
Average Annual Salary	58,038	58,944	-907

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	41,199	39,950	1,249
Employee Benefits	10,227	11,019	-792
Personal Service Contracts	11,477	4,378	7,099
Goods and Services	17,015	23,818	-6,802
Travel	1,473	1,353	120
Capital Outlays	5,656	779	4,877
Grants, Benefits & Client Services	91	3,018	-2,927
Debt Service	655	655	0
Interagency Reimbursements	0	-1,411	1,411
Total Objects	87,794	83,558	4,235

Source of Funds:

General Fund-State	32,135	32,075	60
Public Safety & Education Account-State	27,405	27,332	73
Judicial Information Systems Acct-State	27,736	23,268	4,468
Salary/Insurance Increase Revolving-State	923	923	0
Public Safety & Education Account-Fed Un	0	298	-298
State Agency Parking Account-NonApp	0	41	-41
Other Funds	-406	-379	-27
Total Funds	87,794	83,558	4,235

2001-03 Biennium Expenditures - Op & Cap

Office of Public Defense

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	5.7	0.3
Average Annual Salary	59,198	60,436	-1,238

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	710	691	19
Employee Benefits	137	145	-7
Personal Service Contracts	126	81	45
Goods and Services	12,138	12,255	-117
Travel	25	27	-2
Total Objects	13,136	13,198	-62

Source of Funds:

Public Safety & Education Account-State	12,342	12,341	1
General Fund-State	770	758	12
Public Safety & Education Account-Lcl Un	0	75	-75
Salary/Insurance Increase Revolving-State	31	31	0
General Fund-Local	5	5	0
Spec Retire Contrib Increase Revolv-State	-12	-12	0
Total Funds	13,136	13,198	-62

2001-03 Biennium Expenditures - Op & Cap

Office of the Governor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	69.2	62.7	6.5
Average Annual Salary	51,601	60,715	-9,114

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	7,139	7,615	-476
Employee Benefits	1,477	1,615	-137
Personal Service Contracts	205	232	-27
Goods and Services	4,066	4,574	-507
Travel	228	230	-2
Capital Outlays	0	44	-44
Grants, Benefits & Client Services	400	561	-161
Interagency Reimbursements	-639	-1,418	779
Total Objects	12,877	13,452	-575

Source of Funds:

General Fund-State	8,563	8,343	220
Water Quality Account-State	3,876	3,856	20
General Fund-Federal	239	953	-714
Digital Government Revolving Acct-State	0	228	-228
Salary/Insurance Increase Revolving-State	102	102	0
Savings Incentive Account-NonApp	134	6	127
Other Funds	-37	-37	0
Total Funds	12,877	13,452	-575

2001-03 Biennium Expenditures - Op & Cap

Office of the Lieutenant Governor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	7.2	-1.2
Average Annual Salary	53,067	47,672	5,395

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	637	684	-48
Employee Benefits	134	162	-28
Personal Service Contracts	15	17	-2
Goods and Services	197	270	-73
Travel	35	29	6
Interagency Reimbursements	-111	-212	101
Total Objects	908	950	-42

Source of Funds:

General Fund-State	887	904	-17
General Fund-Local	0	36	-36
Savings Incentive Account-NonApp	21	10	11
Total Funds	908	950	-42

2001-03 Biennium Expenditures - Op & Cap

Public Disclosure Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	25.7	23.2	2.5
Average Annual Salary	42,637	45,472	-2,836

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,192	2,114	77
Employee Benefits	504	474	30
Goods and Services	1,110	1,156	-45
Travel	25	32	-8
Capital Outlays	7	22	-15
Total Objects	3,837	3,798	39

Source of Funds:

General Fund-State	3,798	3,795	3
Industrial Insurance Premium Refund-NonApp	0	3	-3
Savings Incentive Account-NonApp	40	0	40
Total Funds	3,837	3,798	39

2001-03 Biennium Expenditures - Op & Cap

Office of the Secretary of State

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	203.0	212.2	-9.2
Average Annual Salary	39,441	39,771	-330

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	16,012	16,875	-864
Employee Benefits	3,814	4,119	-305
Personal Service Contracts	540	435	105
Goods and Services	12,882	12,876	5
Travel	289	377	-88
Capital Outlays	740	2,406	-1,667
Grants, Benefits & Client Services	9,090	8,223	866
Debt Service	35	916	-881
Interagency Reimbursements	0	-1,126	1,126
Total Objects	43,401	45,102	-1,701

Source of Funds:

General Fund-State	20,467	24,348	-3,881
Archives & Records Management Acct-State	7,847	7,209	637
Secretary of State's Revolving Acct-NonApp	5,447	5,149	298
Archives & Records Management Acct-Local	4,568	4,208	360
General Fund-Federal	3,740	3,066	674
Department of Personnel Service-State	700	544	155
Other Funds	633	577	56
Total Funds	43,401	45,102	-1,701

2001-03 Biennium Expenditures - Op & Cap

Governor's Office of Indian Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4.0	4.1	-0.1
Average Annual Salary	38,545	41,486	-2,942

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	308	344	-35
Employee Benefits	75	91	-16
Personal Service Contracts	58	122	-64
Goods and Services	171	222	-51
Travel	4	58	-54
Interagency Reimbursements	-58	-220	162
Total Objects	559	617	-58

Source of Funds:

General Fund-State	553	558	-5
General Fund-Local	0	53	-53
Savings Incentive Account-NonApp	6	6	0
Total Funds	559	617	-58

2001-03 Biennium Expenditures - Op & Cap

Asian-Pacific-American Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.7	2.6	0.0
Average Annual Salary	39,509	39,263	246

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	209	208	2
Employee Benefits	54	49	6
Goods and Services	153	162	-9
Travel	7	6	1
Interagency Reimbursements	0	-4	4
Total Objects	424	422	3

Source of Funds:

General Fund-State	423	420	3
Savings Incentive Account-NonApp	1	1	0
Total Funds	424	422	3

2001-03 Biennium Expenditures - Op & Cap

Office of the State Treasurer

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	74.5	71.4	3.1
Average Annual Salary	55,943	55,663	280

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	8,336	7,946	389
Employee Benefits	1,704	1,566	137
Goods and Services	3,602	4,000	-397
Travel	130	77	53
Capital Outlays	330	291	39
Interagency Reimbursements	-955	-1,005	50
Total Objects	13,147	12,876	271

Source of Funds:

State Treasurer's Service Account-State	12,826	12,554	272
Salary/Insurance Increase Revolving-State	448	448	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	-128	-128	0
Total Funds	13,147	12,876	271

2001-03 Biennium Expenditures - Op & Cap

Office of the State Auditor

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	315.2	308.5	6.7
Average Annual Salary	49,438	51,247	-1,809

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	31,166	31,615	-449
Employee Benefits	6,884	6,650	234
Personal Service Contracts	368	700	-333
Goods and Services	4,789	7,019	-2,231
Travel	1,339	1,465	-126
Capital Outlays	344	402	-58
Grants, Benefits & Client Services	0	15	-15
Debt Service	173	488	-315
Interagency Reimbursements	0	-209	209
Total Objects	45,063	48,147	-3,084

Source of Funds:

Municipal Revolving Account-NonApp	29,498	33,103	-3,605
St Auditing Services Revolving Acct-State	13,149	13,072	77
General Fund-State	1,979	1,536	443
Salary/Insurance Increase Revolving-State	482	482	0
Motor Vehicle Account-State	126	126	0
Spec Retire Contrib Increase Revolv-State	-172	-172	0
Total Funds	45,063	48,147	-3,084

2001-03 Biennium Expenditures - Op & Cap

Comm Salaries for Elected Officials

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.8	0.8	0.1
Average Annual Salary	55,309	60,094	-4,785

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	93	93	0
Employee Benefits	22	24	-2
Goods and Services	96	86	9
Travel	19	20	-1
Total Objects	229	223	6

Source of Funds:

General Fund-State	229	223	6
Total Funds	229	223	6

2001-03 Biennium Expenditures - Op & Cap

Office of the Attorney General

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,097.3	1,098.6	-1.3
Average Annual Salary	59,887	54,656	5,231

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	131,427	120,094	11,333
Employee Benefits	28,221	23,590	4,631
Personal Service Contracts	3,134	11,530	-8,396
Goods and Services	31,953	42,192	-10,239
Travel	2,707	1,658	1,049
Capital Outlays	5,552	1,606	3,947
Grants, Benefits & Client Services	0	56	-56
Debt Service	694	618	76
Interagency Reimbursements	-29,057	-41,551	12,494
Intra-Agency Reimbursements	310	0	310
Total Objects	174,941	159,793	15,148

Source of Funds:

Legal Services Revolving Account-State	150,103	137,085	13,019
General Fund-State	12,158	11,599	559
Salary/Insurance Increase Revolving-State	5,064	5,064	0
Anti-Trust Revolving Account-NonApp	3,115	2,374	742
General Fund-Federal	2,905	2,315	590
Public Safety & Education Account-State	1,750	1,607	143
Other Funds	-155	-251	96
Total Funds	174,941	159,793	15,148

2001-03 Biennium Expenditures - Op & Cap

Caseload Forecast Council

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7.0	6.7	0.3
Average Annual Salary	62,922	65,108	-2,186

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	881	872	8
Employee Benefits	163	155	8
Goods and Services	188	177	11
Travel	21	16	5
Total Objects	1,253	1,220	33

Source of Funds:

General Fund-State	1,253	1,220	33
Total Funds	1,253	1,220	33

2001-03 Biennium Expenditures - Op & Cap

Dept of Financial Institutions

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	140.3	135.2	5.1
Average Annual Salary	55,595	52,033	3,562
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,600	14,069	1,531
Employee Benefits	3,346	2,929	417
Personal Service Contracts	914	815	98
Goods and Services	3,552	4,505	-953
Travel	1,213	1,180	33
Capital Outlays	106	295	-189
Grants, Benefits & Client Services	10	24	-15
Debt Service	0	50	-50
Interagency Reimbursements	0	22	-22
Total Objects	24,739	23,889	850
Source of Funds:			
Financial Services Regulation Acct-NonApp	24,739	23,889	850
Total Funds	24,739	23,889	850

2001-03 Biennium Expenditures - Op & Cap

Dept Community, Trade, & Econ Dev

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	356.6	341.2	15.4
Average Annual Salary	49,741	49,348	393

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	35,476	33,672	1,804
Employee Benefits	7,538	7,241	296
Personal Service Contracts	13,789	15,352	-1,563
Goods and Services	16,732	19,646	-2,914
Travel	3,013	2,553	461
Capital Outlays	914	1,623	-710
Grants, Benefits & Client Services	1,045,133	940,248	104,885
Interagency Reimbursements	-100,208	-89,985	-10,223
Intra-Agency Reimbursements	0	-133	133
Total Objects	1,022,387	930,218	92,169

Source of Funds:

Public Works Assistance Account-State	317,906	287,782	30,124
General Fund-State	214,401	214,291	110
General Fund-Federal	202,084	205,217	-3,133
State Building Construction Account-State	86,922	68,040	18,882
Health Services Account-State	48,271	48,271	0
State Taxable Bldg Constr Acct-State	60,000	39,103	20,897
Other Funds	92,803	67,514	25,289
Total Funds	1,022,387	930,218	92,169

2001-03 Biennium Expenditures - Op & Cap

Economic & Revenue Forecast Council

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.2	5.3	-0.1
Average Annual Salary	63,132	64,300	-1,167
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	657	678	-21
Employee Benefits	118	121	-4
Goods and Services	244	163	81
Travel	8	7	0
Interagency Reimbursements	0	-6	6
Total Objects	1,026	964	63
Source of Funds:			
General Fund-State	1,026	964	63
Total Funds	1,026	964	63

2001-03 Biennium Expenditures - Op & Cap

Office of Financial Management

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	254.6	246.0	8.6
Average Annual Salary	59,858	62,284	-2,426
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	30,485	30,648	-164
Employee Benefits	6,173	5,728	445
Personal Service Contracts	2,863	2,746	118
Goods and Services	23,235	25,395	-2,160
Travel	554	357	197
Capital Outlays	0	173	-173
Inter Agency/Fund Transfers	0	796	-796
Grants, Benefits & Client Services	26,750	35,763	-9,013
Interagency Reimbursements	-5,401	-5,698	297
Intra-Agency Reimbursements	245	0	245
Total Objects	84,903	95,908	-11,005
Source of Funds:			
General Fund-Federal	35,593	37,432	-1,839
General Fund-State	25,394	25,644	-250
Data Processing Revolving Account-NonApp	21,059	20,516	543
Risk Management Administration Acct-NonApp	1,584	10,146	-8,562
Digital Government Revolving Acct-State	0	714	-714
OFM Labor Relations Service Acct-NonApp	0	623	-623
Other Funds	1,273	833	440
Total Funds	84,903	95,908	-11,005

2001-03 Biennium Expenditures - Op & Cap

Office of Administrative Hearings

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	137.6	147.2	-9.7
Average Annual Salary	56,106	51,989	4,116

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	15,438	15,309	129
Employee Benefits	3,224	3,132	93
Personal Service Contracts	0	33	-33
Goods and Services	5,067	5,245	-178
Travel	166	146	20
Capital Outlays	0	77	-77
Grants, Benefits & Client Services	0	0	0
Total Objects	23,895	23,941	-46

Source of Funds:

Administrative Hearings Revolving-State	23,425	23,473	-48
Salary/Insurance Increase Revolving-State	640	640	0
Local Gov Administrative Hearings-NonApp	50	48	2
Spec Retire Contrib Increase Revolv-State	-220	-220	0
Total Funds	23,895	23,941	-46

2001-03 Biennium Expenditures - Op & Cap

Department of Personnel

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	216.9	208.8	8.0
Average Annual Salary	49,318	50,428	-1,111

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	21,389	21,063	326
Employee Benefits	4,439	4,317	122
Personal Service Contracts	6,376	7,943	-1,567
Goods and Services	13,295	15,895	-2,600
Travel	220	337	-117
Capital Outlays	0	146	-146
Grants, Benefits & Client Services	80	61	19
Interagency Reimbursements	-12,130	-14,418	2,288
Total Objects	33,669	35,344	-1,676

Source of Funds:

Department of Personnel Service-State	16,854	16,823	30
Data Processing Revolving Account-NonApp	14,744	16,454	-1,710
Higher Education Personnel Services-State	1,610	1,605	4
Salary/Insurance Increase Revolving-State	688	688	0
Industrial Insurance Premium Refund-NonApp	0	0	0
Spec Retire Contrib Increase Revolv-State	-227	-227	0
Total Funds	33,669	35,344	-1,676

2001-03 Biennium Expenditures - Op & Cap

State Lottery Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	148.8	147.1	1.6
Average Annual Salary	46,165	44,481	1,685
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,734	13,088	646
Employee Benefits	3,139	2,997	141
Personal Service Contracts	16,400	16,553	-153
Goods and Services	101,075	92,711	8,365
Travel	1,027	966	61
Capital Outlays	504	210	294
Grants, Benefits & Client Services	637,455	587,818	49,637
Total Objects	773,333	714,343	58,990
Source of Funds:			
State Lottery Account-NonApp	682,921	662,272	20,649
Shared Game Lottery Acct-NonApp	68,217	30,095	38,122
Lottery Administrative Account-State	21,701	21,482	219
Salary/Insurance Increase Revolving-State	718	718	0
Spec Retire Contrib Increase Revolv-State	-224	-224	0
Total Funds	773,333	714,343	58,990

2001-03 Biennium Expenditures - Op & Cap

Washington State Gambling Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	196.8	175.9	20.9
Average Annual Salary	45,161	44,955	205
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,772	15,816	1,956
Employee Benefits	4,037	3,601	436
Personal Service Contracts	414	341	73
Goods and Services	6,475	5,928	546
Travel	471	430	41
Capital Outlays	886	682	204
Grants, Benefits & Client Services	0	1	-1
Total Objects	30,055	26,799	3,256
Source of Funds:			
Gambling Revolving Account-NonApp	30,055	26,783	3,273
Industrial Insurance Premium Refund-NonApp	0	17	-17
Total Funds	30,055	26,799	3,256

2001-03 Biennium Expenditures - Op & Cap

WA State Comm on Hispanic Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.8	2.7	0.1
Average Annual Salary	40,589	39,568	1,020

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	227	210	17
Employee Benefits	69	47	22
Personal Service Contracts	0	0	0
Goods and Services	193	197	-3
Travel	30	38	-8
Capital Outlays	0	5	-5
Interagency Reimbursements	-67	-56	-11
Total Objects	453	442	11

Source of Funds:

General Fund-State	446	441	5
Savings Incentive Account-NonApp	8	1	7
Total Funds	453	442	11

2001-03 Biennium Expenditures - Op & Cap

African-American Affairs Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.7	2.6	0.1
Average Annual Salary	41,865	42,485	-620

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	222	218	3
Employee Benefits	56	46	11
Goods and Services	126	138	-12
Travel	26	22	5
Interagency Reimbursements	0	-4	4
Total Objects	430	420	11

Source of Funds:

General Fund-State	428	420	8
Savings Incentive Account-NonApp	3	0	3
Total Funds	430	420	11

2001-03 Biennium Expenditures - Op & Cap

Personnel Appeals Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	9.6	1.4
Average Annual Salary	49,487	55,826	-6,340

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,089	1,068	21
Employee Benefits	213	212	1
Personal Service Contracts	72	74	-2
Goods and Services	293	302	-10
Travel	67	72	-5
Capital Outlays	0	6	-6
Total Objects	1,734	1,734	0

Source of Funds:

Department of Personnel Service-State	1,701	1,701	0
Salary/Insurance Increase Revolving-State	51	51	0
Spec Retire Contrib Increase Revolv-State	-18	-18	0
Total Funds	1,734	1,734	0

2001-03 Biennium Expenditures - Op & Cap

Department of Retirement Systems

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	290.8	266.7	24.1
Average Annual Salary	43,685	45,035	-1,350

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	25,404	24,021	1,383
Employee Benefits	5,951	5,416	535
Personal Service Contracts	5,247	5,269	-22
Goods and Services	16,732	18,386	-1,654
Travel	282	195	86
Capital Outlays	261	229	32
Total Objects	53,877	53,517	360

Source of Funds:

Dept of Retirement Systems Expense-State	48,825	47,996	829
Deferred Compensation Admin Account-NonApp	3,808	2,951	857
Digital Government Revolving Acct-State	0	1,361	-1,361
Salary/Insurance Increase Revolving-State	1,256	1,256	0
Dependent Care Administrative Acct-State	376	341	35
Spec Retire Contrib Increase Revolv-State	-389	-389	0
Total Funds	53,877	53,517	360

2001-03 Biennium Expenditures - Op & Cap

State Investment Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	61.6	55.9	5.6
Average Annual Salary	61,000	60,969	31
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,509	6,820	689
Employee Benefits	1,438	1,269	169
Personal Service Contracts	1,579	1,571	9
Goods and Services	2,425	2,508	-82
Travel	228	350	-122
Capital Outlays	476	907	-431
Interagency Reimbursements	-15	-15	0
Total Objects	13,641	13,410	231
Source of Funds:			
State Investment Board Expense Acct-State	13,423	13,190	233
Salary/Insurance Increase Revolving-State	346	346	0
Industrial Insurance Premium Refund-NonApp	0	3	-3
Spec Retire Contrib Increase Revolv-State	-128	-128	0
Total Funds	13,641	13,410	231

2001-03 Biennium Expenditures - Op & Cap

Department of Revenue

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,000.9	968.7	32.3
Average Annual Salary	47,031	46,709	322

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	94,151	90,491	3,660
Employee Benefits	20,035	19,790	245
Personal Service Contracts	2,880	4,559	-1,678
Goods and Services	37,001	37,770	-769
Travel	3,759	2,974	785
Capital Outlays	1,081	2,161	-1,080
Grants, Benefits & Client Services	2,315	1,773	542
Debt Service	2,301	1,607	694
Total Objects	163,522	161,124	2,399

Source of Funds:

General Fund-State	151,961	149,414	2,547
Timber Tax Distribution Account-State	5,119	4,707	411
Unclaimed Personal Property Account-NonApp	4,975	4,553	421
Digital Government Revolving Acct-State	0	1,163	-1,163
Savings Incentive Account-NonApp	1,180	1,050	129
Salary/Insurance Increase Revolving-State	151	151	0
Other Funds	137	85	52
Total Funds	163,522	161,124	2,399

2001-03 Biennium Expenditures - Op & Cap

Board of Tax Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	10.6	0.4
Average Annual Salary	60,513	61,366	-853
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,331	1,300	31
Employee Benefits	250	240	10
Personal Service Contracts	177	151	26
Goods and Services	456	471	-14
Travel	14	21	-6
Capital Outlays	0	20	-20
Grants, Benefits & Client Services	0	0	0
Debt Service	8	8	0
Total Objects	2,237	2,211	26
Source of Funds:			
General Fund-State	2,232	2,204	27
Savings Incentive Account-NonApp	5	5	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	2,237	2,211	26

**2001-03 Biennium Expenditures - Op & Cap
Municipal Research Council**

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Personal Service Contracts	4,489	4,489	0
Goods and Services	51	30	21
Travel	36	3	33
Total Objects	<hr/> 4,575	<hr/> 4,521	<hr/> 54
Source of Funds:			
City & Town Research Services-State	3,814	3,769	45
County Research Services Acct-State	761	752	9
Total Funds	<hr/> 4,575	<hr/> 4,521	<hr/> 54

2001-03 Biennium Expenditures - Op & Cap Minority & Women's Business Enterp

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.8	16.2	3.7
Average Annual Salary	46,444	45,138	1,306
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,841	1,458	383
Employee Benefits	412	316	96
Personal Service Contracts	58	208	-150
Goods and Services	788	1,160	-372
Travel	89	52	37
Capital Outlays	0	15	-15
Interagency Reimbursements	-525	-918	393
Total Objects	2,664	2,291	373
Source of Funds:			
OMWBE Enterprises Account-State	2,609	2,236	373
Salary/Insurance Increase Revolving-State	84	84	0
Spec Retire Contrib Increase Revolv-State	-30	-30	0
Total Funds	2,664	2,291	373

2001-03 Biennium Expenditures - Op & Cap

Dept of General Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	692.3	660.6	31.7
Average Annual Salary	39,691	41,068	-1,377

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	54,953	54,257	696
Employee Benefits	13,392	13,160	232
Personal Service Contracts	81	538	-457
Goods and Services	57,443	75,576	-18,132
Cost Of Goods Sold	0	32	-32
Travel	1,187	995	192
Capital Outlays	101,304	78,022	23,282
Grants, Benefits & Client Services	1,155	2,703	-1,549
Debt Service	8,100	11,600	-3,500
Interagency Reimbursements	-2,562	-34,384	31,822
Intra-Agency Reimbursements	258	-329	587
Total Objects	235,311	202,171	33,140

Source of Funds:

General Admin Services Account-NonApp	87,055	91,768	-4,712
General Admin Services Account-State	39,142	38,284	858
Capitol Historic Dist Const Acct-State	54,690	27,877	26,813
Thurston Co Capital Facilities Acct-State	17,861	16,759	1,101
State Building Construction Account-State	22,057	13,157	8,901
Capitol Building Construction Acct-State	7,222	6,560	662
Other Funds	7,283	7,766	-483
Total Funds	235,311	202,171	33,140

2001-03 Biennium Expenditures - Op & Cap

Department of Information Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	441.0	426.7	14.2
Average Annual Salary	52,968	53,820	-852
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	46,714	45,934	780
Employee Benefits	9,640	9,255	385
Personal Service Contracts	2,243	1,060	1,184
Goods and Services	114,390	114,461	-71
Travel	770	521	250
Capital Outlays	32,626	22,204	10,422
Inter Agency/Fund Transfers	0	55	-55
Grants, Benefits & Client Services	0	668	-668
Total Objects	206,384	194,157	12,227
Source of Funds:			
Data Processing Revolving Account-NonApp	177,096	168,656	8,440
Education Technology Revolving Acct-NonApp	25,624	21,526	4,098
Data Processing Revolving Account-State	3,604	3,216	388
Digital Government Revolving Acct-State	0	612	-612
Salary/Insurance Increase Revolving-State	95	95	0
General Fund-State	0	55	-55
Other Funds	-36	-3	-32
Total Funds	206,384	194,157	12,227

2001-03 Biennium Expenditures - Op & Cap

Office of Insurance Commissioner

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	181.1	172.5	8.6
Average Annual Salary	53,063	52,707	356

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	19,223	18,185	1,038
Employee Benefits	3,977	3,697	281
Personal Service Contracts	124	575	-451
Goods and Services	6,210	6,744	-534
Travel	917	477	440
Capital Outlays	0	116	-116
Grants, Benefits & Client Services	600	692	-92
Interagency Reimbursements	0	-13	13
Total Objects	31,051	30,473	578

Source of Funds:

Insurance Commissioner's Regulatory-State	29,853	28,996	857
Salary/Insurance Increase Revolving-State	857	857	0
General Fund-Federal	630	630	0
Insurance Commissioner's Regulatory-Fed Un	0	279	-279
Spec Retire Contrib Increase Revolv-State	-289	-289	0
Total Funds	31,051	30,473	578

2001-03 Biennium Expenditures - Op & Cap

State Board of Accountancy

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.0	7.9	1.1
Average Annual Salary	44,966	50,320	-5,354

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	809	799	10
Employee Benefits	167	158	9
Personal Service Contracts	66	2	64
Goods and Services	542	644	-102
Travel	141	106	36
Capital Outlays	7	7	0
Grants, Benefits & Client Services	1	1	0
Total Objects	1,734	1,717	17

Source of Funds:

Certified Public Accountants' Acct-State	1,712	1,694	17
Salary/Insurance Increase Revolving-State	34	34	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	-12	-12	0
Total Funds	1,734	1,717	17

2001-03 Biennium Expenditures - Op & Cap
Forensic Investigations Council

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	12	12	0
Travel	14	4	9
Grants, Benefits & Client Services	250	0	250
Total Objects	<hr/> 276	<hr/> 17	<hr/> 259
 Source of Funds:			
Death Investigations Account-State	276	17	259
Total Funds	<hr/> 276	<hr/> 17	<hr/> 259

2001-03 Biennium Expenditures - Op & Cap

Washington Horse Racing Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	29.0	22.0	6.9
Average Annual Salary	46,152	51,052	-4,900
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,672	2,248	425
Employee Benefits	857	727	130
Personal Service Contracts	86	126	-39
Goods and Services	707	730	-23
Travel	173	125	49
Capital Outlays	23	0	23
Interagency Reimbursements	0	-65	65
Total Objects	4,519	3,890	629
Source of Funds:			
Horse Racing Commission Account-State	4,427	3,794	633
Salary/Insurance Increase Revolving-State	135	135	0
Industrial Insurance Premium Refund-NonApp	0	4	-4
Spec Retire Contrib Increase Revolv-State	-43	-43	0
Total Funds	4,519	3,890	629

2001-03 Biennium Expenditures - Op & Cap

WA State Liquor Control Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	948.9	959.7	-10.9
Average Annual Salary	35,730	34,349	1,382

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	67,808	65,932	1,876
Employee Benefits	18,287	18,932	-645
Personal Service Contracts	865	1,632	-768
Goods and Services	58,516	59,949	-1,433
Travel	989	646	343
Capital Outlays	3,331	2,349	981
Grants, Benefits & Client Services	0	3	-3
Debt Service	8,416	8,365	51
Interagency Reimbursements	0	-1,241	1,241
Total Objects	158,212	156,568	1,644

Source of Funds:

Liquor Revolving Account-State	126,177	124,363	1,814
Liquor Revolving Account-NonApp	16,995	17,260	-265
LCB Construction/Maintenance Acct-State	9,684	9,684	0
Salary/Insurance Increase Revolving-State	3,300	3,300	0
General Fund-State	2,955	2,806	149
General Fund-Federal	99	99	0
Other Funds	-997	-943	-54
Total Funds	158,212	156,568	1,644

2001-03 Biennium Expenditures - Op & Cap

Utilities and Transportation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	167.1	158.5	8.6
Average Annual Salary	51,525	52,383	-858

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	17,224	16,607	617
Employee Benefits	3,641	3,373	268
Personal Service Contracts	724	576	148
Goods and Services	8,569	9,325	-755
Travel	508	489	19
Capital Outlays	714	344	370
Grants, Benefits & Client Services	0	130	-130
Interagency Reimbursements	0	-382	382
Total Objects	31,381	30,462	919

Source of Funds:

Public Service Revolving Account-State	26,606	25,747	859
Pipeline Safety-State	3,300	2,555	745
Pipeline Safety-Federal	822	822	0
Salary/Insurance Increase Revolving-State	808	808	0
Pipeline Safety-Fed Un	0	709	-709
Grade Crossing Protective Account-State	126	88	38
Other Funds	-281	-267	-14
Total Funds	31,381	30,462	919

2001-03 Biennium Expenditures - Op & Cap Board for Volunteer Firefighters

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.1	-0.1
Average Annual Salary	46,058	43,907	2,151
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	276	272	4
Employee Benefits	63	60	3
Goods and Services	227	209	18
Travel	9	14	-5
Capital Outlays	0	12	-12
Total Objects	575	567	9
Source of Funds:			
Vol Firefight/Resv Officer Admin-State	567	558	9
Salary/Insurance Increase Revolving-State	13	13	0
Spec Retire Contrib Increase Revolv-State	-4	-4	0
Total Funds	575	567	9

2001-03 Biennium Expenditures - Op & Cap

Military Department

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	259.8	266.8	-6.9
Average Annual Salary	42,881	42,546	334

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	22,284	22,699	-415
Employee Benefits	5,118	5,569	-451
Personal Service Contracts	1,298	1,209	90
Goods and Services	17,595	23,298	-5,703
Travel	1,088	1,320	-232
Capital Outlays	37,821	29,800	8,021
Grants, Benefits & Client Services	99,846	80,772	19,074
Debt Service	0	18	-18
Interagency Reimbursements	-1,130	-1,187	57
Total Objects	183,920	163,498	20,422

Source of Funds:

General Fund-Federal	56,249	56,023	225
Nisqually Earthquake Account-Federal	48,148	31,992	16,155
Enhanced 911 Account-State	20,267	18,660	1,607
General Fund-State	18,290	18,108	182
Nisqually Earthquake Account-State	24,099	15,927	8,172
Disaster Response Account-State	1,531	10,510	-8,979
Other Funds	15,337	12,276	3,061
Total Funds	183,920	163,498	20,422

2001-03 Biennium Expenditures - Op & Cap

Public Employment Relations Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	25.2	24.1	1.1
Average Annual Salary	59,071	57,061	2,010

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,977	2,749	228
Employee Benefits	601	530	71
Personal Service Contracts	0	10	-10
Goods and Services	920	813	107
Travel	148	167	-20
Capital Outlays	0	66	-66
Total Objects	4,646	4,336	310

Source of Funds:

General Fund-State	4,621	4,310	311
Savings Incentive Account-NonApp	25	23	2
Industrial Insurance Premium Refund-NonApp	0	4	-4
Total Funds	4,646	4,336	310

2001-03 Biennium Expenditures - Op & Cap

Growth Management Hearings Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	13.5	-1.5
Average Annual Salary	78,770	71,668	7,103

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,890	1,931	-40
Employee Benefits	328	328	0
Personal Service Contracts	5	2	3
Goods and Services	682	587	96
Travel	128	116	12
Capital Outlays	8	0	8
Interagency Reimbursements	0	-9	9
Total Objects	3,041	2,954	87

Source of Funds:

General Fund-State	2,991	2,921	70
Savings Incentive Account-NonApp	50	33	17
Total Funds	3,041	2,954	87

2001-03 Biennium Expenditures - Op & Cap

State Convention and Trade Center

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	154.8	145.7	9.2
Average Annual Salary	38,655	37,356	1,299

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	11,970	10,884	1,086
Employee Benefits	4,780	4,462	318
Personal Service Contracts	10,188	8,995	1,194
Goods and Services	9,889	8,332	1,557
Travel	65	23	42
Capital Outlays	6,890	4,485	2,405
Debt Service	29,886	27,187	2,699
Total Objects	73,669	64,368	9,301

Source of Funds:

St Convent/Trade Center Operations-State	37,843	33,067	4,776
State Convention & Trade Center-State	35,826	31,301	4,525
Total Funds	73,669	64,368	9,301

2001-03 Biennium Expenditures - Op & Cap

WA State Health Care Authority

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	293.6	276.6	17.0
Average Annual Salary	46,514	45,012	1,502

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	27,312	24,903	2,409
Employee Benefits	6,225	5,598	627
Personal Service Contracts	2,089	3,897	-1,808
Goods and Services	14,572	17,038	-2,466
Travel	228	160	68
Capital Outlays	1,396	1,176	220
Grants, Benefits & Client Services	613,413	593,954	19,459
Debt Service	0	0	0
Interagency Reimbursements	-33	-30	-3
Total Objects	665,201	646,696	18,505

Source of Funds:

Health Services Account-State	502,212	493,097	9,116
Basic Health Plan Trust Account-NonApp	86,959	87,608	-649
Uniform Medical Plan Benefits Acct-NonApp	22,712	22,410	302
St Health Care Authority Admin Acct-State	19,268	19,191	77
Uniform Dental Plan Benefits Admin-NonApp	9,142	8,965	177
General Fund-State	6,664	6,659	5
Other Funds	18,243	8,766	9,477
Total Funds	665,201	646,696	18,505

2001-03 Biennium Expenditures - Op & Cap

Human Rights Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	51.9	47.6	4.3
Average Annual Salary	45,516	45,683	-167
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,725	4,346	379
Employee Benefits	1,093	951	142
Personal Service Contracts	0	37	-37
Goods and Services	1,357	1,759	-402
Travel	72	168	-96
Capital Outlays	0	6	-6
Grants, Benefits & Client Services	60	59	1
Interagency Reimbursements	-106	-108	2
Total Objects	7,200	7,218	-17
Source of Funds:			
General Fund-State	5,259	5,150	109
General Fund-Federal	1,817	2,067	-250
Industrial Insurance Premium Refund-NonApp	0	1	-1
General Fund-Local	100	0	100
Savings Incentive Account-NonApp	25	0	25
Total Funds	7,200	7,218	-17

2001-03 Biennium Expenditures - Op & Cap

Bd of Industrial Insurance Appeals

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	159.8	156.1	3.6
Average Annual Salary	52,460	51,305	1,155

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	16,761	16,022	739
Employee Benefits	3,583	3,288	294
Goods and Services	8,845	8,357	488
Travel	631	516	114
Capital Outlays	295	417	-122
Grants, Benefits & Client Services	0	2	-2
Interagency Reimbursements	-55	-51	-4
Total Objects	30,060	28,551	1,509

Source of Funds:

Medical Aid Account-State	14,773	14,027	746
Accident Account-State	14,770	14,027	743
Salary/Insurance Increase Revolving-State	764	764	0
Worker/Community Right to Know Acct-State	20	0	20
Spec Retire Contrib Increase Revolv-State	-267	-267	0
Total Funds	30,060	28,551	1,509

2001-03 Biennium Expenditures - Op & Cap Criminal Justice Training Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	40.9	42.2	-1.3
Average Annual Salary	47,694	46,015	1,679

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	3,899	3,882	17
Employee Benefits	942	881	61
Personal Service Contracts	374	848	-474
Goods and Services	9,595	11,323	-1,728
Travel	298	308	-10
Capital Outlays	0	109	-109
Grants, Benefits & Client Services	4,109	5,282	-1,174
Interagency Reimbursements	0	-780	780
Total Objects	19,217	21,853	-2,637

Source of Funds:

Public Safety & Education Account-State	18,133	17,897	236
Public Safety & Education Account-Fed Un	0	2,796	-2,796
Municipal Criminal Justice Assist-Local	460	460	0
State Building Construction Account-State	350	334	16
Salary/Insurance Increase Revolving-State	189	189	0
Public Safety & Education Account-Lcl Un	0	152	-152
Other Funds	85	26	59
Total Funds	19,217	21,853	-2,637

2001-03 Biennium Expenditures - Op & Cap

Department of Labor and Industries

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,718.2	2,658.5	59.7
Average Annual Salary	43,886	43,367	518

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	238,582	230,586	7,996
Employee Benefits	55,097	53,961	1,136
Personal Service Contracts	6,016	8,078	-2,062
Goods and Services	127,708	129,262	-1,554
Travel	7,141	8,030	-889
Capital Outlays	2,343	339	2,005
Grants, Benefits & Client Services	26,354	23,772	2,583
Debt Service	0	12	-12
Interagency Reimbursements	0	-114	114
Total Objects	463,241	453,924	9,318

Source of Funds:

Accident Account-State	183,837	180,076	3,762
Medical Aid Account-State	178,378	175,243	3,135
Electrical License Account-State	28,235	28,081	154
Public Safety & Education Account-State	18,280	16,590	1,689
Accident Account-Federal	11,568	11,417	151
General Fund-State	11,342	11,332	10
Other Funds	31,601	31,185	415
Total Funds	463,241	453,924	9,318

2001-03 Biennium Expenditures - Op & Cap

Indeterminate Sentence Review Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.2	8.2	0.0
Average Annual Salary	55,662	55,616	46

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	913	915	-2
Employee Benefits	195	188	7
Personal Service Contracts	1	11	-10
Goods and Services	909	674	235
Travel	51	33	18
Capital Outlays	0	13	-13
Interagency Reimbursements	0	-2	2
Total Objects	2,070	1,832	238

Source of Funds:

General Fund-State	1,984	1,817	167
Savings Incentive Account-NonApp	86	15	71
Total Funds	2,070	1,832	238

2001-03 Biennium Expenditures - Op & Cap

Home Care Quality Authority

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.8	1.5	0.4
Average Annual Salary	50,884	59,787	-8,902

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	183	173	10
Employee Benefits	43	26	16
Personal Service Contracts	10	0	10
Goods and Services	81	103	-22
Travel	25	15	10
Capital Outlays	0	6	-6
Interagency Reimbursements	-171	-177	6
Total Objects	171	146	25

Source of Funds:

General Fund-State	171	146	25
Total Funds	171	146	25

2001-03 Biennium Expenditures - Op & Cap

Department of Health

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,179.4	1,216.8	-37.4
Average Annual Salary	51,995	49,123	2,872
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	122,645	119,549	3,096
Employee Benefits	27,626	25,605	2,021
Personal Service Contracts	21,015	41,655	-20,640
Goods and Services	76,602	72,710	3,892
Travel	5,709	5,832	-124
Capital Outlays	9,071	3,186	5,885
Grants, Benefits & Client Services	432,362	445,872	-13,509
Debt Service	237	594	-357
Interagency Reimbursements	-8,398	-16,039	7,641
Intra-Agency Reimbursements	83	-15	98
Total Objects	686,953	698,949	-11,997
Source of Funds:			
General Fund-Federal	298,049	328,410	-30,362
General Fund-State	113,409	112,792	617
General Fund-Local	84,407	79,561	4,846
Tobacco Prevention and Control Acct-State	43,734	42,782	952
Health Professions Account-State	39,220	39,220	0
Drinking Water Assistance Account-Federal	42,364	37,167	5,198
Other Funds	65,769	59,018	6,752
Total Funds	686,953	698,949	-11,997

2001-03 Biennium Expenditures - Op & Cap

Department of Veterans' Affairs

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	584.8	562.7	22.1
Average Annual Salary	35,221	36,312	-1,092

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	41,191	40,863	328
Employee Benefits	11,924	11,626	299
Personal Service Contracts	73	139	-66
Goods and Services	13,735	13,569	166
Travel	204	177	27
Capital Outlays	8,167	7,728	439
Grants, Benefits & Client Services	5,512	5,447	64
Debt Service	687	700	-13
Interagency Reimbursements	-50	-2,890	2,841
Total Objects	81,443	77,359	4,084

Source of Funds:

General Fund-Federal	28,020	27,415	605
General Fund-State	21,115	21,178	-63
General Fund-Local	24,486	21,012	3,474
Char/Ed/Penal/Reform/Institutions-State	6,235	6,148	87
State Building Construction Account-State	1,500	1,500	0
Industrial Insurance Premium Refund-NonApp	83	56	27
Other Funds	3	50	-47
Total Funds	81,443	77,359	4,084

2001-03 Biennium Expenditures - Op & Cap

Department of Corrections

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,986.5	7,690.6	296.0
Average Annual Salary	38,104	39,284	-1,181

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	608,633	604,239	4,394
Employee Benefits	143,861	148,628	-4,767
Personal Service Contracts	10,967	9,911	1,056
Goods and Services	256,333	249,049	7,284
Travel	5,113	5,103	10
Capital Outlays	110,408	74,649	35,759
Grants, Benefits & Client Services	123,181	134,052	-10,871
Debt Service	3,988	3,275	714
Interagency Reimbursements	-3,546	-12,713	9,167
Intra-Agency Reimbursements	300	0	300
Total Objects	1,259,238	1,216,194	43,044

Source of Funds:

General Fund-State	1,113,818	1,109,896	3,922
State Building Construction Account-State	93,440	59,022	34,417
General Fund-Federal	21,030	18,225	2,805
Public Safety & Education Account-State	17,069	17,069	0
Violence Reduction/Drug Enforcement-State	4,848	4,848	0
Cost of Supervision Account-NonApp	4,380	3,431	949
Other Funds	4,653	3,703	949
Total Funds	1,259,238	1,216,194	43,044

2001-03 Biennium Expenditures - Op & Cap

Dept of Services for the Blind

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	71.7	69.1	2.6
Average Annual Salary	46,026	45,569	457

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	6,604	6,298	306
Employee Benefits	1,511	1,412	98
Personal Service Contracts	546	619	-74
Goods and Services	4,541	4,115	426
Travel	535	393	142
Capital Outlays	260	111	149
Grants, Benefits & Client Services	4,455	5,634	-1,179
Debt Service	0	177	-177
Interagency Reimbursements	0	-520	520
Total Objects	18,451	18,239	213

Source of Funds:

General Fund-Federal	13,307	13,272	36
General Fund-State	3,273	2,960	313
Business Enterprises Revolving Acct-NonApp	1,791	1,987	-196
General Fund-Local	80	21	59
Total Funds	18,451	18,239	213

2001-03 Biennium Expenditures - Op & Cap

Sentencing Guidelines Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	8.9	3.1
Average Annual Salary	37,276	43,625	-6,349
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	895	778	117
Employee Benefits	199	206	-7
Personal Service Contracts	25	210	-185
Goods and Services	616	495	121
Travel	56	63	-7
Capital Outlays	0	14	-14
Total Objects	1,791	1,765	26
Source of Funds:			
General Fund-State	1,791	1,765	26
Total Funds	1,791	1,765	26

2001-03 Biennium Expenditures - Op & Cap

Department of Employment Security

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,191.5	2,396.7	-205.1
Average Annual Salary	44,562	42,264	2,298
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	195,317	202,587	-7,270
Employee Benefits	51,979	47,261	4,717
Personal Service Contracts	2,583	12,586	-10,004
Goods and Services	93,010	98,743	-5,734
Travel	3,314	3,437	-123
Capital Outlays	8,505	5,135	3,370
Grants, Benefits & Client Services	204,513	254,926	-50,414
Debt Service	2,091	2,707	-616
Interagency Reimbursements	-117,941	-103,035	-14,905
Total Objects	443,370	524,348	-80,978
Source of Funds:			
General Fund-Federal	181,133	233,946	-52,813
Unemployment Compensation Admin-Federal	193,547	183,160	10,387
General Fund-Local	30,265	37,251	-6,986
Unemployment Compensation Admin-Fed Un	0	35,293	-35,293
Employment Services Administrative-State	20,824	20,228	596
Administrative Contingency Account-State	13,887	13,787	100
Other Funds	3,715	683	3,032
Total Funds	443,370	524,348	-80,978

2001-03 Biennium Expenditures - Op & Cap

Dept of Social and Health Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	18,013.5	17,858.9	154.5
Average Annual Salary	41,297	42,037	-741

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,487,797	1,501,485	-13,688
Employee Benefits	361,935	376,631	-14,697
Personal Service Contracts	56,728	70,731	-14,003
Goods and Services	686,483	851,026	-164,543
Travel	21,800	21,098	702
Capital Outlays	137,781	96,779	41,002
Inter Agency/Fund Transfers	0	686	-686
Grants, Benefits & Client Services	12,263,581	12,181,678	81,903
Debt Service	3,808	4,294	-485
Interagency Reimbursements	-4,519	-53,377	48,858
Intra-Agency Reimbursements	-693	-56	-638
Total Objects	15,014,701	15,050,975	-36,275

Source of Funds:

General Fund-Federal	7,460,427	7,567,426	-106,999
General Fund-State	6,227,014	6,225,860	1,154
Health Services Account-State	724,247	711,598	12,649
General Fund-Local	331,911	313,509	18,402
Violence Reduction/Drug Enforcement-State	95,119	94,276	843
State Building Construction Account-State	123,739	89,907	33,832
Other Funds	52,244	48,400	3,844
Total Funds	15,014,701	15,050,975	-36,275

2001-03 Biennium Expenditures - Op & Cap

Columbia River Gorge Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.8	8.7	1.1
Average Annual Salary	44,085	49,721	-5,636
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	864	868	-4
Employee Benefits	194	180	14
Personal Service Contracts	3	5	-2
Goods and Services	463	314	150
Travel	20	24	-4
Capital Outlays	0	8	-8
Grants, Benefits & Client Services	0	9	-9
Total Objects	1,545	1,408	137
Source of Funds:			
General Fund-State	789	665	123
General Fund-Local	757	651	106
General Fund-Federal	0	92	-92
Total Funds	1,545	1,408	137

2001-03 Biennium Expenditures - Op & Cap

Department of Ecology

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,454.0	1,444.7	9.3
Average Annual Salary	49,565	49,971	-406
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	144,136	144,383	-247
Employee Benefits	31,020	31,435	-415
Personal Service Contracts	30,143	13,303	16,840
Goods and Services	94,347	77,694	16,652
Travel	3,853	3,834	18
Capital Outlays	5,032	8,214	-3,181
Grants, Benefits & Client Services	309,416	243,902	65,513
Debt Service	14,214	13,284	930
Interagency Reimbursements	0	-10,739	10,739
Intra-Agency Reimbursements	-92	0	-92
Total Objects	632,068	525,309	106,759
Source of Funds:			
General Fund-State	74,880	74,685	196
Water Quality Account-State	97,441	70,842	26,599
State Toxics Control Account-State	69,868	65,219	4,649
Local Toxics Control Account-State	73,942	62,826	11,116
Water Pollution Control Revolving-State	81,610	58,783	22,827
General Fund-Federal	60,633	56,619	4,014
Other Funds	173,693	136,334	37,358
Total Funds	632,068	525,309	106,759

2001-03 Biennium Expenditures - Op & Cap

WA Pollution Liab Insurance Program

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.0	7.4	1.6
Average Annual Salary	50,359	54,150	-3,791

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	908	799	109
Employee Benefits	183	188	-5
Personal Service Contracts	0	24	-24
Goods and Services	1,039	919	120
Travel	38	19	19
Capital Outlays	0	6	-6
Grants, Benefits & Client Services	0	1	-1
Total Objects	2,167	1,957	211

Source of Funds:

Pollution Liab Insurance Prog Trust-State	1,000	977	24
Heating Oil Pollution Liab Trust-NonApp	1,147	960	187
Salary/Insurance Increase Revolving-State	30	30	0
Spec Retire Contrib Increase Revolv-State	-10	-10	0
Total Funds	2,167	1,957	211

2001-03 Biennium Expenditures - Op & Cap

State Parks and Recreation Comm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	703.1	701.2	1.9
Average Annual Salary	37,719	37,350	369
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	53,038	52,376	662
Employee Benefits	12,837	12,389	448
Personal Service Contracts	1,192	1,985	-793
Goods and Services	34,616	34,484	132
Travel	1,403	1,310	93
Capital Outlays	52,107	33,752	18,356
Grants, Benefits & Client Services	4,502	3,603	899
Debt Service	1,126	1,653	-527
Interagency Reimbursements	-1,582	-9,014	7,432
Intra-Agency Reimbursements	0	0	0
Total Objects	159,239	132,538	26,701
Source of Funds:			
General Fund-State	63,466	63,466	0
State Building Construction Account-State	50,259	28,999	21,260
Parks Renewal & Stewardship Acct-State	28,202	27,941	260
General Fund-Federal	7,116	4,605	2,511
Snowmobile Account-State	3,682	3,120	562
Motor Vehicle Account-State	1,456	1,268	188
Other Funds	5,058	3,138	1,921
Total Funds	159,239	132,538	26,701

2001-03 Biennium Expenditures - Op & Cap

Interagency Comm for Outdoor Rec

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	34.0	29.3	4.7
Average Annual Salary	50,432	51,758	-1,326

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	3,427	3,028	399
Employee Benefits	789	615	174
Personal Service Contracts	3,175	1,789	1,385
Goods and Services	2,146	1,111	1,034
Travel	287	251	35
Capital Outlays	0	47	-47
Grants, Benefits & Client Services	185,126	123,743	61,384
Intra-Agency Reimbursements	-220	0	-220
Total Objects	194,729	130,585	64,144

Source of Funds:

General Fund-Federal	73,462	39,722	33,740
Habitat Conservation Account-State	29,853	29,560	293
Outdoor Recreation Account-State	25,369	17,702	7,667
Salmon Recovery Account-State	15,071	12,095	2,976
State Building Construction Account-State	16,987	9,453	7,534
Recreation Resources Account-State	12,567	7,575	4,992
Other Funds	21,420	14,478	6,942
Total Funds	194,729	130,585	64,144

2001-03 Biennium Expenditures - Op & Cap

Environmental Hearings Office

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.0	8.4	-0.4
Average Annual Salary	67,260	67,449	-189

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,076	1,134	-58
Employee Benefits	193	200	-7
Personal Service Contracts	0	15	-15
Goods and Services	377	408	-30
Travel	44	29	15
Interagency Reimbursements	0	-156	156
Total Objects	1,691	1,629	61

Source of Funds:

General Fund-State	1,691	1,628	62
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	1,691	1,629	61

2001-03 Biennium Expenditures - Op & Cap

State Conservation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.6	15.9	3.6
Average Annual Salary	40,592	50,232	-9,640

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,587	1,601	-14
Employee Benefits	329	321	8
Personal Service Contracts	634	655	-21
Goods and Services	1,384	1,398	-14
Travel	238	222	15
Capital Outlays	21	20	0
Grants, Benefits & Client Services	23,002	23,322	-319
Interagency Reimbursements	0	-2,646	2,646
Total Objects	27,194	24,892	2,302

Source of Funds:

Water Quality Account-State	15,983	14,951	1,031
State Building Construction Account-State	6,804	5,679	1,124
General Fund-State	4,282	4,087	195
Livestock Nutrient Management Acct-NonApp	105	94	11
Digital Government Revolving Acct-State	0	50	-50
Salary/Insurance Increase Revolving-State	31	31	0
Other Funds	-11	-1	-10
Total Funds	27,194	24,892	2,302

2001-03 Biennium Expenditures - Op & Cap

Department of Fish and Wildlife

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,657.7	1,731.4	-73.7
Average Annual Salary	45,282	44,561	721
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	150,125	154,305	-4,180
Employee Benefits	36,234	35,760	474
Personal Service Contracts	3,549	3,173	376
Goods and Services	99,655	73,743	25,912
Travel	7,402	6,384	1,018
Capital Outlays	38,220	47,271	-9,052
Grants, Benefits & Client Services	10,151	18,882	-8,731
Debt Service	1,326	2,020	-694
Interagency Reimbursements	-11,374	-36,094	24,720
Intra-Agency Reimbursements	13	0	13
Total Objects	335,302	305,445	29,857
Source of Funds:			
General Fund-State	92,435	92,377	58
General Fund-Federal	52,281	55,493	-3,212
Wildlife Account-State	54,026	51,427	2,598
General Fund-Local	32,434	29,466	2,968
Wildlife Account-Federal	29,622	26,158	3,463
State Building Construction Account-State	23,304	15,622	7,681
Other Funds	51,202	34,901	16,301
Total Funds	335,302	305,445	29,857

2001-03 Biennium Expenditures - Op & Cap

Department of Natural Resources

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,582.2	1,708.2	-126.0
Average Annual Salary	48,202	41,556	6,646

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	152,533	141,970	10,563
Employee Benefits	34,835	31,249	3,586
Personal Service Contracts	4,815	7,773	-2,958
Goods and Services	110,429	105,291	5,138
Travel	8,425	13,556	-5,131
Capital Outlays	29,054	91,754	-62,701
Grants, Benefits & Client Services	7,228	12,254	-5,025
Debt Service	0	0	0
Interagency Reimbursements	-10,052	-21,119	11,068
Total Objects	337,267	382,728	-45,461

Source of Funds:

General Fund-State	84,993	83,427	1,567
Resource Management Cost Account-State	84,913	68,409	16,504
State Building Construction Account-State	-29	51,318	-51,347
Forest Development Account-State	49,967	38,731	11,237
Disaster Response Account-State	0	27,513	-27,513
Access Road Revolving Account-NonApp	17,557	18,502	-945
Other Funds	99,866	94,828	5,038
Total Funds	337,267	382,728	-45,461

2001-03 Biennium Expenditures - Op & Cap

Department of Agriculture

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	715.4	636.0	79.5
Average Annual Salary	34,967	36,283	-1,317

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	50,033	46,151	3,883
Employee Benefits	12,249	11,233	1,016
Personal Service Contracts	3,076	2,218	858
Goods and Services	17,273	22,483	-5,211
Travel	3,390	3,304	86
Capital Outlays	1,093	1,337	-245
Grants, Benefits & Client Services	4,241	7,629	-3,388
Debt Service	207	255	-48
Interagency Reimbursements	-194	-561	367
Intra-Agency Reimbursements	-5	0	-5
Total Objects	91,365	94,051	-2,686

Source of Funds:

Agricultural Local Account-NonApp	25,692	24,241	1,451
General Fund-Federal	6,767	15,531	-8,763
General Fund-State	15,391	15,364	26
Fruit and Vegetable Inspection Acct-NonApp	11,690	10,632	1,058
Horticultural Districts Account-NonApp	10,727	10,215	513
Grain Inspection Revolving Acct-NonApp	10,627	8,356	2,270
Other Funds	10,470	9,711	759
Total Funds	91,365	94,051	-2,686

2001-03 Biennium Expenditures - Op & Cap

Board of Pilotage Commissioners

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.5	1.4	0.1
Average Annual Salary	35,848	45,815	-9,967

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	108	130	-23
Employee Benefits	22	24	-2
Goods and Services	160	64	96
Travel	19	6	13
Total Objects	308	224	84

Source of Funds:

Pilotage Account-State	305	221	84
Salary/Insurance Increase Revolving-State	5	5	0
Spec Retire Contrib Increase Revolv-State	-2	-2	0
Total Funds	308	224	84

2001-03 Biennium Expenditures - Op & Cap

Washington State Patrol

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,302.4	2,309.4	-7.0
Average Annual Salary	49,115	49,124	-9

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	226,160	226,890	-730
Employee Benefits	37,762	37,501	261
Personal Service Contracts	456	1,364	-909
Goods and Services	65,791	69,675	-3,884
Travel	2,348	2,880	-532
Capital Outlays	30,004	29,104	900
Grants, Benefits & Client Services	2,796	3,546	-751
Debt Service	759	744	15
Interagency Reimbursements	-13,757	-21,422	7,665
Total Objects	352,318	350,282	2,036

Source of Funds:

State Patrol Highway Account-State	235,183	235,262	-80
General Fund-State	31,250	30,935	315
Public Safety & Education Account-State	14,634	14,551	83
State Building Construction Account-State	11,968	11,414	554
Multimodal Transportation Account-State	10,335	10,335	0
Salary/Insurance Increase Revolving-State	8,660	8,660	0
Other Funds	40,289	39,125	1,163
Total Funds	352,318	350,282	2,036

2001-03 Biennium Expenditures - Op & Cap

WA Traffic Safety Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.0	20.5	-1.5
Average Annual Salary	55,552	56,376	-823

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,111	2,311	-200
Employee Benefits	379	445	-67
Personal Service Contracts	284	2,008	-1,724
Goods and Services	968	6,281	-5,313
Travel	263	641	-377
Grants, Benefits & Client Services	4,961	7,953	-2,992
Interagency Reimbursements	0	-1,895	1,895
Total Objects	8,967	17,745	-8,778

Source of Funds:

Highway Safety Account-Fed Un	0	8,952	-8,952
Highway Safety Account-Federal	5,667	5,667	0
Highway Safety Account-State	1,637	1,557	80
School Zone Safety Account-State	1,504	1,501	3
Salary/Insurance Increase Revolving-State	90	90	0
Bicycle & Pedestrian Safety Account-NonApp	100	6	94
Other Funds	-31	-27	-4
Total Funds	8,967	17,745	-8,778

2001-03 Biennium Expenditures - Op & Cap

Department of Licensing

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,246.0	1,218.1	27.8
Average Annual Salary	40,885	40,299	586

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	101,882	98,178	3,704
Employee Benefits	26,078	23,613	2,464
Personal Service Contracts	5,146	3,918	1,228
Goods and Services	69,898	76,129	-6,231
Travel	2,207	1,963	244
Capital Outlays	571	1,870	-1,299
Grants, Benefits & Client Services	3,468	3,215	253
Debt Service	869	902	-33
Interagency Reimbursements	112	39	73
Intra-Agency Reimbursements	-887	0	-887
Total Objects	209,344	209,826	-483

Source of Funds:

Highway Safety Account-State	96,063	95,504	559
Motor Vehicle Account-State	66,520	65,526	995
General Fund-State	10,902	10,716	186
Master License Account-State	8,288	8,017	271
Real Estate Commission Account-State	6,851	6,521	331
DOL Services Account-State	4,626	4,623	3
Other Funds	16,093	18,919	-2,827
Total Funds	209,344	209,826	-483

2001-03 Biennium Expenditures - Op & Cap

Department of Transportation

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6,898.5	6,881.4	17.1
Average Annual Salary	49,448	51,145	-1,697
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	682,227	703,893	-21,665
Employee Benefits	159,350	147,617	11,734
Personal Service Contracts	277,738	19,231	258,507
Goods and Services	537,130	498,562	38,568
Travel	15,025	22,192	-7,167
Capital Outlays	1,162,578	1,315,102	-152,524
Grants, Benefits & Client Services	124,334	85,991	38,343
Debt Service	7,184	6,560	624
Interagency Reimbursements	2,196	-1,015	3,211
Intra-Agency Reimbursements	0	-5,648	5,648
Total Objects	2,967,763	2,792,485	175,279
Source of Funds:			
Motor Vehicle Account-State	1,305,966	1,237,147	68,819
Motor Vehicle Account-Federal	647,976	613,968	34,008
Puget Sound Ferry Operations Acct-State	323,786	316,735	7,050
Tacoma Narrows Toll Bridge Account-State	266,500	235,808	30,692
Transportation Equipment Account-NonApp	96,198	81,455	14,743
Multimodal Transportation Account-State	81,489	68,426	13,063
Other Funds	245,849	238,946	6,903
Total Funds	2,967,763	2,792,485	175,279

2001-03 Biennium Expenditures - Op & Cap

County Road Administration Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.2	14.2	2.0
Average Annual Salary	64,258	69,117	-4,859

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,082	1,963	119
Employee Benefits	358	339	18
Goods and Services	707	974	-267
Travel	233	89	145
Grants, Benefits & Client Services	86,014	58,605	27,409
Interagency Reimbursements	0	-1	1
Total Objects	89,394	61,970	27,424

Source of Funds:

Rural Arterial Trust Account-State	57,704	31,256	26,448
County Arterial Preservation Acct-State	29,380	28,403	977
Motor Vehicle Account-State	2,252	2,252	0
Salary/Insurance Increase Revolving-State	94	94	0
Spec Retire Contrib Increase Revolv-State	-35	-35	0
Total Funds	89,394	61,970	27,424

2001-03 Biennium Expenditures - Op & Cap

Transportation Improvement Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.9	15.6	1.3
Average Annual Salary	63,754	66,250	-2,496

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,155	2,068	87
Employee Benefits	441	371	70
Goods and Services	392	481	-89
Travel	128	123	5
Grants, Benefits & Client Services	236,078	208,387	27,691
Interagency Reimbursements	0	-25	25
Total Objects	239,194	211,406	27,788

Source of Funds:

Urban Arterial Trust Account-State	107,171	106,896	275
Transportation Improvement Account-State	132,004	104,491	27,513
Salary/Insurance Increase Revolving-State	22	22	0
Spec Retire Contrib Increase Revolv-State	-3	-3	0
Total Funds	239,194	211,406	27,788

2001-03 Biennium Expenditures - Op & Cap

Marine Employees' Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.3	2.0	0.3
Average Annual Salary	38,559	44,234	-5,675

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	177	180	-3
Employee Benefits	40	39	0
Personal Service Contracts	6	5	1
Goods and Services	101	101	0
Travel	14	5	9
Total Objects	339	331	8

Source of Funds:

Puget Sound Ferry Operations Acct-State	332	324	8
Salary/Insurance Increase Revolving-State	9	9	0
Spec Retire Contrib Increase Revolv-State	-2	-2	0
Total Funds	339	331	8

2001-03 Biennium Expenditures - Op & Cap

Transportation Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	5.7	0.3
Average Annual Salary	41,631	38,403	3,228

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	500	441	58
Employee Benefits	83	71	12
Goods and Services	104	113	-9
Travel	96	100	-4
Total Objects	782	725	56

Source of Funds:

Motor Vehicle Account-State	772	716	56
Salary/Insurance Increase Revolving-State	15	15	0
Spec Retire Contrib Increase Revolv-State	-6	-6	0
Total Funds	782	725	56

2001-03 Biennium Expenditures - Op & Cap

Freight Mobility Strategic Invest

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.0	2.0	0.0
Average Annual Salary	71,184	71,573	-389

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	285	287	-2
Employee Benefits	54	48	6
Personal Service Contracts	0	0	0
Goods and Services	347	259	88
Travel	39	35	4
Capital Outlays	0	9	-9
Total Objects	724	639	85

Source of Funds:

Motor Vehicle Account-State	716	631	85
Salary/Insurance Increase Revolving-State	12	12	0
Spec Retire Contrib Increase Revolv-State	-5	-5	0
Total Funds	724	639	85

2001-03 Biennium Expenditures - Op & Cap

State Board of Education

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	305	258	47
Inter Agency/Fund Transfers	148,456	140,093	8,363
Grants, Benefits & Client Services	360,535	321,163	39,373
Total Objects	509,296	461,514	47,783
 Source of Funds:			
Common School Construction Account-State	360,804	321,384	39,420
Education Construction Account-State	111,800	111,800	0
Education Savings Account-State	36,656	28,293	8,363
State Building Construction Account-State	37	37	0
Total Funds	509,296	461,514	47,783

2001-03 Biennium Expenditures - Op & Cap Public Schools

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	311.5	325.5	-14.1
Average Annual Salary	61,592	52,925	8,667

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	38,366	34,456	3,910
Employee Benefits	7,308	6,911	397
Personal Service Contracts	34,860	39,011	-4,151
Goods and Services	11,563	20,329	-8,766
Travel	5,258	6,215	-957
Capital Outlays	151	161	-10
Grants, Benefits & Client Services	11,416,313	11,303,910	112,403
Interagency Reimbursements	-32,877	-94,323	61,445
Total Objects	11,480,942	11,316,671	164,271

Source of Funds:

General Fund-State	9,891,428	9,872,280	19,149
General Fund-Federal	1,096,919	977,317	119,602
Student Achievement Account-State	391,213	369,993	21,220
Federal Food Service Revolving Acct-NonApp	93,265	92,540	725
Miscellaneous Program Account-NonApp	4,631	2,977	1,654
Common School Construction Account-State	1,931	1,550	381
Other Funds	1,555	14	1,541
Total Funds	11,480,942	11,316,671	164,271

2001-03 Biennium Expenditures - Op & Cap

Higher Education Coordinating Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	78.0	79.7	-1.7
Average Annual Salary	52,130	49,703	2,427

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	8,136	7,924	212
Employee Benefits	1,720	1,612	107
Personal Service Contracts	1,960	1,890	70
Goods and Services	5,932	4,184	1,748
Travel	401	302	99
Capital Outlays	108	82	26
Inter Agency/Fund Transfers	17,219	17,336	-117
Grants, Benefits & Client Services	247,392	251,232	-3,840
Interagency Reimbursements	0	-283	283
Total Objects	282,867	284,280	-1,413

Source of Funds:

General Fund-State	264,274	263,994	280
General Fund-Federal	8,066	10,555	-2,489
Health Prof Loan Repay/Scholar Prog-NonApp	2,852	2,952	-100
Adv College Tuition Payment Prog-NonApp	2,876	2,632	244
Adv College Tuition Payment Prog-State	1,803	1,779	24
State Building Construction Account-State	998	998	0
Other Funds	1,998	1,370	627
Total Funds	282,867	284,280	-1,413

2001-03 Biennium Expenditures - Op & Cap
University of Washington
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,576.9	19,820.0	-15,243.0
Average Annual Salary	51,438	51,877	-439
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	470,853	2,056,407	-1,585,554
Employee Benefits	110,983	450,026	-339,043
Personal Service Contracts	654	68,206	-67,552
Goods and Services	129,061	1,231,852	-1,102,792
Cost Of Goods Sold	0	1	-1
Travel	2,643	65,901	-63,258
Capital Outlays	269,723	249,345	20,378
Grants, Benefits & Client Services	694	88,065	-87,371
Debt Service	0	17,775	-17,775
Interagency Reimbursements	-493	-44,624	44,131
Intra-Agency Reimbursements	-40,830	-194,500	153,670
Total Objects	943,286	3,988,454	-3,045,167
Source of Funds:			
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,416,112	-1,416,112
University of Washington Hospital-NonApp	0	773,921	-773,921
General Fund-State	679,240	679,239	0
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	570,802	-570,802
Inst of Hi Ed-Operating Fees Acct-NonApp	0	325,179	-325,179
State Building Construction Account-State	103,534	95,492	8,041
Other Funds	160,513	127,708	32,805
Total Funds	943,286	3,988,454	-3,045,167

2001-03 Biennium Expenditures - Op & Cap
Washington State University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,804.6	5,626.5	-2,821.9
Average Annual Salary	47,731	46,015	1,716
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	267,729	517,810	-250,081
Employee Benefits	66,803	123,720	-56,917
Personal Service Contracts	0	1,126	-1,126
Goods and Services	51,803	233,232	-181,429
Travel	3,363	15,901	-12,538
Capital Outlays	146,185	118,334	27,850
Grants, Benefits & Client Services	0	4,676	-4,676
Debt Service	1,588	2,376	-788
Interagency Reimbursements	3,653	-24,895	28,548
Intra-Agency Reimbursements	-6,799	0	-6,799
Total Objects	534,324	992,278	-457,954
Source of Funds:			
General Fund-State	395,448	395,448	0
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	204,788	-204,788
Inst of Hi Ed-Operating Fees Acct-NonApp	0	144,923	-144,923
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	102,403	-102,403
State Building Construction Account-State	82,524	66,388	16,136
WSU Building Account-State	36,930	35,484	1,445
Other Funds	19,423	42,844	-23,422
Total Funds	534,324	992,278	-457,954

2001-03 Biennium Expenditures - Op & Cap
Eastern Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	689.2	1,192.5	-503.2
Average Annual Salary	47,283	45,345	1,937
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	65,177	108,145	-42,968
Employee Benefits	15,773	26,530	-10,756
Personal Service Contracts	0	385	-385
Goods and Services	7,821	32,541	-24,721
Travel	903	3,457	-2,554
Capital Outlays	42,156	28,113	14,043
Grants, Benefits & Client Services	0	3,071	-3,071
Debt Service	0	255	-255
Interagency Reimbursements	0	-5,491	5,491
Total Objects	131,830	197,007	-65,177
Source of Funds:			
General Fund-State	89,498	89,498	0
Inst of Hi Ed-Operating Fees Acct-NonApp	0	41,752	-41,752
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	20,422	-20,422
State Building Construction Account-State	25,436	16,238	9,198
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	15,950	-15,950
EWU Capital Projects Account-State	9,396	7,514	1,882
Other Funds	7,500	5,633	1,867
Total Funds	131,830	197,007	-65,177

2001-03 Biennium Expenditures - Op & Cap
Central Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	640.2	1,147.8	-507.6
Average Annual Salary	51,219	44,652	6,567
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	65,582	102,501	-36,918
Employee Benefits	18,462	25,854	-7,392
Personal Service Contracts	0	2,372	-2,372
Goods and Services	3,146	25,634	-22,487
Travel	349	3,592	-3,243
Capital Outlays	39,249	32,324	6,925
Grants, Benefits & Client Services	0	22,995	-22,995
Debt Service	0	1,857	-1,857
Interagency Reimbursements	0	-456	456
Intra-Agency Reimbursements	0	-328	328
Total Objects	126,788	216,343	-89,555
Source of Funds:			
General Fund-State	85,920	85,743	178
Inst of Hi Ed-Operating Fees Acct-NonApp	0	41,725	-41,725
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	35,819	-35,819
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	21,513	-21,513
State Building Construction Account-State	15,509	13,530	1,980
Education Construction Account-State	15,478	9,552	5,926
Other Funds	9,880	8,462	1,418
Total Funds	126,788	216,343	-89,555

2001-03 Biennium Expenditures - Op & Cap
The Evergreen State College
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	454.5	645.4	-190.9
Average Annual Salary	43,005	46,618	-3,613
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	39,090	60,171	-21,081
Employee Benefits	10,066	14,632	-4,567
Personal Service Contracts	2,682	2,184	497
Goods and Services	7,038	45,429	-38,391
Travel	0	1,516	-1,516
Capital Outlays	36,512	2,347	34,165
Grants, Benefits & Client Services	0	955	-955
Debt Service	0	1	-1
Interagency Reimbursements	0	-1,598	1,598
Total Objects	95,386	125,637	-30,251
Source of Funds:			
General Fund-State	49,756	49,756	0
Inst of Hi Ed-Operating Fees Acct-NonApp	0	29,897	-29,897
State Building Construction Account-State	33,336	21,402	11,934
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	8,191	-8,191
TESC Capital Projects Account-State	7,044	6,122	922
Education Construction Account-State	5,250	5,213	37
Other Funds	0	5,056	-5,056
Total Funds	95,386	125,637	-30,251

2001-03 Biennium Expenditures - Op & Cap

Spokane Intercoll Rsch & Tech Inst

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	14.6	16.0	-1.4
Average Annual Salary	54,754	55,430	-676
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,599	1,775	-176
Employee Benefits	313	352	-38
Personal Service Contracts	0	186	-186
Goods and Services	869	887	-17
Travel	92	83	9
Capital Outlays	58	43	15
Grants, Benefits & Client Services	0	418	-418
Debt Service	0	3	-3
Total Objects	2,932	3,746	-814
Source of Funds:			
General Fund-State	2,932	2,880	51
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	539	-539
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	326	-326
Total Funds	2,932	3,746	-814

2001-03 Biennium Expenditures - Op & Cap
Western Washington University
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,087.9	1,640.5	-552.6
Average Annual Salary	54,227	47,294	6,933
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	117,991	155,172	-37,181
Employee Benefits	0	36,239	-36,239
Personal Service Contracts	0	610	-610
Goods and Services	8	43,392	-43,384
Travel	0	3,988	-3,988
Capital Outlays	58,423	55,869	2,554
Grants, Benefits & Client Services	0	13,438	-13,438
Debt Service	0	457	-457
Interagency Reimbursements	0	-15,957	15,957
Total Objects	176,422	293,206	-116,785
Source of Funds:			
General Fund-State	117,991	117,806	184
Inst of Hi Ed-Operating Fees Acct-NonApp	0	64,455	-64,455
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	39,754	-39,754
State Building Construction Account-State	40,991	37,706	3,285
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	17,420	-17,420
WWU Capital Projects Account-State	9,432	8,058	1,375
Other Funds	8,008	8,008	0
Total Funds	176,422	293,206	-116,785

2001-03 Biennium Expenditures - Op & Cap
Community/Technical College System
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8,126.1	14,596.8	-6,470.7
Average Annual Salary	46,739	40,989	5,750
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	759,609	1,196,608	-436,999
Employee Benefits	186,027	312,765	-126,739
Personal Service Contracts	0	8,446	-8,446
Goods and Services	88,719	422,967	-334,248
Travel	204	15,632	-15,427
Capital Outlays	298,307	227,470	70,838
Grants, Benefits & Client Services	33,357	45,675	-12,318
Debt Service	0	14,960	-14,960
Interagency Reimbursements	0	-139,341	139,341
Intra-Agency Reimbursements	0	-1,163	1,163
Total Objects	1,366,224	2,104,018	-737,794
Source of Funds:			
General Fund-State	1,049,591	1,049,106	486
Inst of Hi Ed-Operating Fees Acct-NonApp	0	304,794	-304,794
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	292,917	-292,917
State Building Construction Account-State	211,416	180,181	31,235
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	152,449	-152,449
Education Construction Account-State	65,714	45,595	20,119
Other Funds	39,502	78,977	-39,475
Total Funds	1,366,224	2,104,018	-737,794

2001-03 Biennium Expenditures - Op & Cap

State School for the Blind

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	80.0	80.6	-0.6
Average Annual Salary	42,198	40,681	1,517
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,752	6,556	196
Employee Benefits	1,626	1,603	23
Goods and Services	1,817	2,600	-783
Travel	155	111	44
Capital Outlays	8,208	6,529	1,678
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	0	-853	853
Total Objects	18,557	16,546	2,012
Source of Funds:			
General Fund-State	9,204	9,161	43
State Building Construction Account-State	8,100	6,498	1,601
General Fund-Local	1,254	887	367
Total Funds	18,557	16,546	2,012

2001-03 Biennium Expenditures - Op & Cap

State School for the Deaf

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	130.5	118.3	12.3
Average Annual Salary	36,693	39,926	-3,233
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,577	9,442	134
Employee Benefits	2,534	2,430	104
Goods and Services	3,477	3,600	-124
Travel	171	187	-15
Capital Outlays	3,643	3,708	-65
Grants, Benefits & Client Services	0	1	-1
Interagency Reimbursements	-422	-520	98
Total Objects	18,981	18,849	131
Source of Funds:			
General Fund-State	15,180	15,155	25
State Building Construction Account-State	3,568	3,568	0
Digital Government Revolving Acct-State	0	100	-100
General Fund-Local	232	26	206
Total Funds	18,981	18,849	131

2001-03 Biennium Expenditures - Op & Cap

Work Force Trng & Educ Coord Board

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	23.8	25.4	-1.6
Average Annual Salary	65,562	54,196	11,366
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,121	2,752	369
Employee Benefits	635	552	83
Personal Service Contracts	1,230	3,612	-2,382
Goods and Services	1,203	1,245	-42
Travel	168	249	-81
Grants, Benefits & Client Services	44,751	47,688	-2,937
Interagency Reimbursements	-2,539	-3,531	991
Total Objects	48,568	52,566	-3,999
Source of Funds:			
General Fund-Federal	45,001	49,091	-4,090
General Fund-State	3,430	3,369	61
Tuition Recovery Account-NonApp	138	65	72
General Fund-Local	0	42	-42
Total Funds	48,568	52,566	-3,999

2001-03 Biennium Expenditures - Op & Cap State Library

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	68.3	64.0	4.3
Average Annual Salary	39,234	41,746	-2,512

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	5,355	5,342	13
Employee Benefits	1,321	1,262	58
Personal Service Contracts	192	370	-178
Goods and Services	1,883	2,611	-728
Travel	212	157	56
Capital Outlays	491	845	-354
Grants, Benefits & Client Services	2,750	1,893	857
Debt Service	0	41	-41
Interagency Reimbursements	-104	-475	371
Total Objects	12,100	12,046	54

Source of Funds:

General Fund-State	8,908	8,831	77
General Fund-Federal	3,193	3,208	-15
Industrial Insurance Premium Refund-NonApp	0	7	-7
Total Funds	12,100	12,046	54

2001-03 Biennium Expenditures - Op & Cap

Washington State Arts Commission

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	18.4	18.0	0.3
Average Annual Salary	42,093	43,771	-1,678
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,545	1,577	-32
Employee Benefits	358	369	-11
Personal Service Contracts	0	10	-10
Goods and Services	609	742	-133
Travel	92	119	-28
Capital Outlays	2,589	3,359	-770
Grants, Benefits & Client Services	4,491	4,563	-72
Interagency Reimbursements	-2,980	-3,745	764
Total Objects	6,703	6,994	-291
Source of Funds:			
General Fund-State	5,701	5,680	20
General Fund-Federal	1,000	1,185	-185
General Fund-Local	3	129	-127
Total Funds	6,703	6,994	-291

2001-03 Biennium Expenditures - Op & Cap

Washington State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	53.9	50.1	3.8
Average Annual Salary	35,549	37,059	-1,510
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,835	3,715	119
Employee Benefits	969	877	93
Personal Service Contracts	723	78	645
Goods and Services	2,880	3,693	-813
Travel	71	82	-11
Capital Outlays	6,709	5,581	1,127
Grants, Benefits & Client Services	0	1	-1
Total Objects	15,186	14,029	1,157
Source of Funds:			
General Fund-State	5,936	5,934	2
State Building Construction Account-State	6,709	5,505	1,204
Local Museum Acct-Wa St Hist Soc-NonApp	2,542	2,590	-48
Total Funds	15,186	14,029	1,157

2001-03 Biennium Expenditures - Op & Cap

East Wash State Historical Society

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	25.0	23.8	1.3
Average Annual Salary	35,723	37,493	-1,770

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,788	1,782	5
Employee Benefits	467	446	22
Personal Service Contracts	0	420	-420
Goods and Services	878	895	-16
Travel	11	11	1
Capital Outlays	4,202	4,003	199
Total Objects	7,347	7,557	-210

Source of Funds:

State Building Construction Account-State	4,175	4,175	0
General Fund-State	3,172	3,382	-210
Total Funds	7,347	7,557	-210

2001-03 Biennium Expenditures - Op & Cap

Bond Retirement and Interest

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	950	436	514
Goods and Services	9,193	8,609	584
Travel	35	22	13
Inter Agency/Fund Transfers	0	15,080	-15,080
Debt Service	1,663,562	1,645,970	17,592
Total Objects	1,673,740	1,670,116	3,624
Source of Funds:			
General Fund-State	1,211,070	1,210,327	743
Highway Bond Retirement Account-State	196,524	194,940	1,584
Nondebt-Limit Reimbursable Bond Ret-State	124,199	123,943	256
Ferry Bond Retirement Account-State	52,474	52,439	35
TIB Bond Retirement Account-State	38,088	37,898	190
State Convention & Trade Center-State	29,249	29,127	122
Other Funds	22,136	21,443	693
Total Funds	1,673,740	1,670,116	3,624

**2001-03 Biennium Expenditures - Op & Cap
Special Approps to the Governor**

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Employee Benefits	0	6,000	-6,000
Goods and Services	0	1,368	-1,368
Inter Agency/Fund Transfers	58,225	101,105	-42,880
Total Objects	58,225	108,473	-50,248
Source of Funds:			
General Fund-State	31,856	82,105	-50,249
Emergency Reserve Account-State	25,000	25,000	0
Public Safety & Education Account-State	1,369	1,368	1
Total Funds	58,225	108,473	-50,248

**2001-03 Biennium Expenditures - Op & Cap
Sundry Claims**

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	<u>784</u>	<u>784</u>	<u>0</u>
Total Objects	784	784	0
 Source of Funds:			
General Fund-State	764	764	0
Wildlife Account-State	<u>20</u>	<u>20</u>	<u>0</u>
Total Funds	784	784	0

2001-03 Biennium Expenditures - Op & Cap
Stadium/Exhibit Center Distribution

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>0</u>	<u>70,236</u>	<u>-70,236</u>
Total Objects	0	70,236	-70,236
Source of Funds:			
Stadium/Exhibition Center Construct-State	<u>0</u>	<u>70,236</u>	<u>-70,236</u>
Total Funds	0	70,236	-70,236

2001-03 Biennium Expenditures - Op & Cap
Contributions to Retirement Systems

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>44,377</u>	<u>44,455</u>	<u>-78</u>
Total Objects	44,377	44,455	-78
Source of Funds:			
General Fund-State	<u>44,377</u>	<u>44,455</u>	<u>-78</u>
Total Funds	44,377	44,455	-78